

FISCAL YEAR 2026

**MARK UP
HOUSE BILL 7
DEPARTMENT OF LABOR &
INDUSTRIAL RELATIONS**

103rd General Assembly

First Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Department of Labor & Industrial Relations – Administration - Section 7.800

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Description: The Director and Staff Section provides operational support functions for the Department's program agencies including Communications, Procurement, Financial Management, Human Resources, Legal Services, Legislative Affairs, and General Services. The cost of these administrative functions is shared among the programs within the Department through Administrative Fund Transfers according to the approved Cost Allocation Plan.

Legal Base: State Statute 286.001 – 286.210

Funding Source: Federal – DOLIR Administration Fund

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.800												
Director And Staff - 590001B												
Core												
Federal Funds	5,974,902	51.65	3,958,111	43.51	6,088,097	51.65	6,088,097	51.65	6,088,097	51.65	6,088,097	51.65
Personal Services	3,567,399	51.65	3,013,932	43.51	3,680,594	51.65	3,680,594	51.65	3,680,594	51.65	3,680,594	51.65
Expense & Equipment	2,399,503	0.00	944,179	0.00	2,399,503	0.00	2,399,503	0.00	2,399,503	0.00	2,399,503	0.00
Program-Specific	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
Total	\$5,974,902	51.65	\$3,958,111	43.51	\$6,088,097	51.65	\$6,088,097	51.65	\$6,088,097	51.65	\$6,088,097	51.65
DoLIR Director Salary Increase - NOP.GV.098												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00
This new decision item increases the appropriation authority to add \$10K to the Department of Labor & Industrial Relations Director's salary as part of the pay plan.												
Pay Plan - SWO.GV.002												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	192,767	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	192,767	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$192,767	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10	0.00
House Pay Plan - SWO.HS.005												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	102,726	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	102,726	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$102,726	0.00
Pay Plan - New PS - SWO.HS.007												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100	0.00

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100	0.00
PayPlan half percent vacancy - SWO.HS.010												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,681	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,681	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,681	0.00
Total - Director And Staff	\$5,974,902	51.65	\$3,958,111	43.51	\$6,088,097	51.65	\$6,088,097	51.65	\$6,290,864	51.65	\$6,218,614	51.65

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Administrative Fund Transfer - Section 7.805

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Description: The Director and Staff pays personal services and expense and equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently in payment, payroll processing, and procurement. Fiscal, payroll, and procurement staff can input one-line accounting distributions rather than three-line entries, which were entered when costs were allocated over three funds for each transaction, reducing data entry by at least 67%. The transfers include amounts necessary to meet required fringe benefit transfers for these staff which are appropriated in HB 5.

Legal Base: State Statutes 286.300 RSMo±

Funding Source: General Revenue, Federal – Various, Other – Workers Compensation, Special Employment Security

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Transfer Within: ±\$131,267 FED to OTH – Adjustments to Admin Fund Transfer based on cost allocation calculations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.805												
Admin Services-Transfer - 590007B												
Core												
General Revenue	405,953	0.00	393,774	0.00	473,461	0.00	473,461	0.00	473,461	0.00	473,461	0.00
Transfers	405,953	0.00	393,774	0.00	473,461	0.00	473,461	0.00	473,461	0.00	473,461	0.00
Federal Funds	5,028,943	0.00	3,003,000	0.00	4,964,547	0.00	4,833,280	0.00	4,833,280	0.00	4,833,280	0.00
Transfers	5,028,943	0.00	3,003,000	0.00	4,964,547	0.00	4,833,280	0.00	4,833,280	0.00	4,833,280	0.00
Other Funds	1,613,026	0.00	1,613,026	0.00	1,677,422	0.00	1,808,689	0.00	1,808,689	0.00	1,808,689	0.00
Transfers	1,613,026	0.00	1,613,026	0.00	1,677,422	0.00	1,808,689	0.00	1,808,689	0.00	1,808,689	0.00
Total	\$7,047,922	0.00	\$5,009,800	0.00	\$7,115,430	0.00	\$7,115,430	0.00	\$7,115,430	0.00	\$7,115,430	0.00
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	260,563	0.00	0	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	260,563	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$260,563	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
Pay Plan - GR transfers - SWO.HS.008												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	260,563	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	260,563	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$260,563	0.00
Total - Admin Services-Transfer	\$7,047,922	0.00	\$5,009,800	0.00	\$7,115,430	0.00	\$7,115,430	0.00	\$7,375,993	0.00	\$7,375,993	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Administrative Fund Transfer for OA Services- Section 7.810

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Description: These transfers fund personal services, fringe benefits, and expense and equipment costs for Office of Administration (OA)/Information Technology Services Division (ITSD) for projects authorized by the Department of Labor and Industrial Relations (DOLIR) using Administrative Services Funds. In compliance with its Federal cost allocation plan, the Department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently. The appropriations for OA\ITSD personal services, fringe benefits, and expense and equipment appear in HB 5. OA Facilities Management, Design and Construction charges the DOLIR Administrative Fund directly for state-owned building operational costs; a portion of other OA Divisions' expenses that support DOLIR functions are also charged to the fund.

Legal Base: State Statutes 286.300 RSMo
Funding Source: General Revenue, Federal – Various, Workers’ Compensation, and Special Employment Security
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.810												
Admin Services Oa - Transfer - 590008B												
Core												
General Revenue	357,742	0.00	347,010	0.00	421,082	0.00	421,082	0.00	421,082	0.00	421,082	0.00
Transfers	357,742	0.00	347,010	0.00	421,082	0.00	421,082	0.00	421,082	0.00	421,082	0.00
Federal Funds	7,291,201	0.00	2,913,439	0.00	7,291,201	0.00	7,291,201	0.00	7,291,201	0.00	7,291,201	0.00
Transfers	7,291,201	0.00	2,913,439	0.00	7,291,201	0.00	7,291,201	0.00	7,291,201	0.00	7,291,201	0.00
Other Funds	1,177,081	0.00	1,177,081	0.00	1,177,081	0.00	1,177,081	0.00	1,177,081	0.00	1,177,081	0.00
Transfers	1,177,081	0.00	1,177,081	0.00	1,177,081	0.00	1,177,081	0.00	1,177,081	0.00	1,177,081	0.00
Total	\$8,826,024	0.00	\$4,437,530	0.00	\$8,889,364	0.00	\$8,889,364	0.00	\$8,889,364	0.00	\$8,889,364	0.00
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	251,438	0.00	0	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	251,438	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$251,438	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
Pay Plan - GR transfers - SWO.HS.008												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	251,438	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	251,438	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$251,438	0.00
Total - Admin Services Oa - Transfer	\$8,826,024	0.00	\$4,437,530	0.00	\$8,889,364	0.00	\$8,889,364	0.00	\$9,140,802	0.00	\$9,140,802	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Labor and Industrial Relations Commission - Section 7.815

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Description: The Labor and Industrial Relations Commission (LIRC) serves as a higher authority appeal board for the Department of Labor and Industrial Relations (DOLIR). The LIRC reviews all appeals from decisions and awards in workers’ compensation cases, unemployment insurance cases, tort victims’ compensation cases, and postsecondary degree hiring appeals. The LIRC also hears and decides prevailing wage disputes. Decisions and opinions issued by the LIRC are subject to review by the Supreme Court and courts of lesser appellate jurisdiction. In addition, the LIRC is charged with the statutory authority to approve or disapprove all proposed rules or regulations promulgated by the Divisions within the Department. The LIRC nominates and the Governor appoints a director to be chief executive officer of the Department with the advice and consent of the Senate.

Legal Base: State Statutes 286.010 – 286.100, Chapter 287, Chapter 288, Chapter 290, and Chapter 537 RSMo

Funding Source: General Revenue; Federal – Unemployment Compensation Administration; Other – Workers’ Compensation

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$4,000) OTH PS – Adjusting funding and wages to align with Cost Allocation Plan
Core Reallocation In: \$4,000 FED PS - Adjusting funding and wages to align with Cost Allocation Plan

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.815												
Industrial Commission - 590009B												
Core												
General Revenue	17,731	0.00	13,027	0.15	18,270	0.00	18,270	0.00	18,270	0.00	18,270	0.00
Personal Services	16,863	0.00	12,619	0.15	17,402	0.00	17,402	0.00	17,402	0.00	17,402	0.00
Expense & Equipment	868	0.00	408	0.00	868	0.00	868	0.00	868	0.00	868	0.00
Federal Funds	575,362	6.71	476,359	5.57	662,818	6.71	666,818	6.71	666,818	6.71	666,818	6.71
Personal Services	547,222	6.71	457,262	5.57	634,678	6.71	638,678	6.71	638,678	6.71	638,678	6.71
Expense & Equipment	28,140	0.00	19,097	0.00	28,140	0.00	28,140	0.00	28,140	0.00	28,140	0.00
Other Funds	622,040	6.88	488,539	5.62	571,027	6.88	567,027	6.88	567,027	6.88	567,027	6.88
Personal Services	591,600	6.88	471,245	5.62	540,587	6.88	536,587	6.88	536,587	6.88	536,587	6.88
Expense & Equipment	30,440	0.00	17,294	0.00	30,440	0.00	30,440	0.00	30,440	0.00	30,440	0.00
Total	\$1,215,133	13.59	\$977,926	11.34	\$1,252,115	13.59	\$1,252,115	13.59	\$1,252,115	13.59	\$1,252,115	13.59
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	889	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	889	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	40,749	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	40,749	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	31,724	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	31,724	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$73,362	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	553	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	553	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,081	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,081	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,279	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,279	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$45,913	0.00

PayPlan half percent vacancy - SWO.HS.010

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	85	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	85	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,074	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,074	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,581	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,581	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,740	0.00
Total - Industrial Commission	\$1,215,133	13.59	\$977,926	11.34	\$1,252,115	13.59	\$1,252,115	13.59	\$1,325,477	13.59	\$1,303,768	13.59

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Division of Labor Standards - Administration - Section 7.820

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Description: This core includes funding for the administration of all of the Division of Labor Standards' programs. It also includes funding for the Research and Analysis Unit. This unit collects and analyzes data relating to occupational and work-related injuries and fatalities in cooperation with the U.S. Department of Labor, Bureau of Labor Statistics (US DOL/BLS). This program is funded 50 percent federal funds and 50 percent state match provided by the Workers' Compensation Administration Fund (0652). It also includes the Wage and Hour Program which provides education, training, employer and employee assistance, and case reviews for Youth Employment and Minimum Wage and responds to thousands of inquiries from employers and workers in Missouri about their responsibilities and rights under state and federal Wage and Hour Laws.

Legal Base: State Statutes 286.001 – 286.147 (General), 287.123 (Workers’ Safety Program), 290.210 – 290.340 (Prevailing Wage), 290.500 – 290.530 (Minimum Wage Law), 293.010 – 293.690 (Mine Safety), and 294.005 – 294.150 (Child Labor) RSMo

Funding Source: General Revenue; Federal – Div. of Labor Standards Federal; Other – Child Labor Enforcement, Workers’ Compensation Administration

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.820												
Administration/Ls - 590010B												
Core												
General Revenue	461,553	8.22	390,253	7.28	511,546	8.72	511,546	8.72	511,546	8.72	511,546	8.72
Personal Services	433,514	8.22	377,413	7.28	483,507	8.72	483,507	8.72	483,507	8.72	483,507	8.72
Expense & Equipment	27,829	0.00	12,840	0.00	27,829	0.00	27,829	0.00	27,829	0.00	27,829	0.00
Program-Specific	210	0.00	0	0.00	210	0.00	210	0.00	210	0.00	210	0.00
Federal Funds	142,743	2.00	91,496	1.76	161,255	2.00	161,255	2.00	161,255	2.00	161,255	2.00
Personal Services	99,743	2.00	88,926	1.76	113,255	2.00	113,255	2.00	113,255	2.00	113,255	2.00
Expense & Equipment	42,900	0.00	2,571	0.00	47,900	0.00	47,900	0.00	47,900	0.00	47,900	0.00
Program-Specific	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
Other Funds	221,269	2.27	119,960	2.09	225,462	2.27	225,462	2.27	225,462	2.27	225,462	2.27
Personal Services	131,036	2.27	112,152	2.09	135,229	2.27	135,229	2.27	135,229	2.27	135,229	2.27
Expense & Equipment	90,133	0.00	7,808	0.00	90,133	0.00	90,133	0.00	90,133	0.00	90,133	0.00
Program-Specific	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
Total	\$825,565	12.49	\$601,709	11.13	\$898,263	12.99	\$898,263	12.99	\$898,263	12.99	\$898,263	12.99
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	31,930	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	31,930	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$31,930	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	8,681	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	8,681	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,681	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,661	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,661	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,750	0.00

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,750	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,138	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,138	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,549	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,336	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,336	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,336	0.00
Total - Administration/Ls	\$825,565	12.49	\$601,709	11.13	\$898,263	12.99	\$898,263	12.99	\$938,874	12.99	\$920,148	12.99

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Labor Standards - On-Site Safety Health Consultation Program - Section 7.825

Page 51

Description: The On-Site Safety and Health Consultation Program provides a state-administered, no-cost consultative service to assist Missouri's small employers in achieving compliance with Occupational Safety and Health Administration (OSHA) safety and health standards, helping employers avoid federal fines and penalties, provide healthy and hazard-free workplaces for Missourians, and reduce occupational accidents and illnesses. Occupational safety and health consultants visit workplaces to assist employers with safety and health hazard recognition, evaluation, and control at their facilities. The program also informs employers of overall safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite. The program is funded by 90% Federal (OSHA) Funds, with a 10% required state match by the Workers' Compensation Administration Fund.

Legal Base: State Statutes Chapter 292 (Health & Safety of Employees) RSMo; Federally mandated under 29 CFR 1908

Funding Source: Federal – Div. of Labor Standards Federal – Other - Workers Compensation

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.825												
On-Site Consultations/Ls - 590011B												
Core												
General Revenue	0	0.00	0	0.00	25,660	0.00	25,660	0.00	25,660	0.00	25,660	0.00
Personal Services	0	0.00	0	0.00	25,660	0.00	25,660	0.00	25,660	0.00	25,660	0.00
Federal Funds	1,151,858	14.55	709,339	11.42	1,136,858	14.55	1,136,858	14.55	1,136,858	14.55	1,136,858	14.55
Personal Services	885,803	14.55	669,504	11.42	875,803	14.55	875,803	14.55	875,803	14.55	875,803	14.55
Expense & Equipment	265,955	0.00	39,835	0.00	260,955	0.00	260,955	0.00	260,955	0.00	260,955	0.00
Program-Specific	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
Other Funds	192,862	2.45	192,662	2.45	192,862	2.45	192,862	2.45	192,862	2.45	192,862	2.45
Personal Services	153,320	2.45	153,178	2.45	153,320	2.45	153,320	2.45	153,320	2.45	153,320	2.45
Expense & Equipment	39,532	0.00	39,484	0.00	39,532	0.00	39,532	0.00	39,532	0.00	39,532	0.00
Program-Specific	10	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00
Total	\$1,344,720	17.00	\$902,001	13.87	\$1,355,380	17.00	\$1,355,380	17.00	\$1,355,380	17.00	\$1,355,380	17.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,412	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,412	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,412	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	45,900	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	45,900	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$45,900	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	821	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	821	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,625	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,625	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,909	0.00

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,909	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$26,355	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	124	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	124	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$124	0.00
Total - On-Site Consultations/Ls	\$1,344,720	17.00	\$902,001	13.87	\$1,355,380	17.00	\$1,355,380	17.00	\$1,402,692	17.00	\$1,381,859	17.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Labor Standards - Mine Safety Health Training Program (MSHT) - Section 7.830

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Description: The Mine Safety and Health Training Program is 80% funded by the federal Mine Safety and Health Administration (MSHA) with a 20% required state match by the Workers' Compensation Administration Fund. The program provides new miners with the initial regimen of safety and health training courses: first aid, cardiopulmonary resuscitation, mine rescue, miner's rights, and hazards associated with the task assigned. The Mine Act of 1977 (Title 30 Code of Federal Regulations Parts 46, 48, 49, 56, 57, 71, and 75) requires miners complete these courses before they are allowed to start work. Each subsequent year, miners must receive an eight-hour refresher course on those same topics and any other topic necessary to address trends of accidents, injuries, or fatalities. Courses are site specific and tailored to the type and scope of the mining operation. The core also includes the Mine and Cave Inspection Program which conducts statutorily required inspections and safety and health consultations at Missouri's production mines and commercially operated mines and caves open to the public which are funded by General Revenue and the fees deposited to the Mine Inspection Fund pursuant to Section 293.030, RSMo.

Legal Base: State Statutes Chapter 293 (Mining Regulations) RSMo; Federally mandated under CFR 30 Parts 46, 48, 49, 56, 57, 71, and 75

Funding Source: General Revenue, Federal – Div of Labor Standards – Other Workers Compensation Fund and Mine Inspection Fund

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.830												
Mine And Cave Safety - 590012B												
Core												
General Revenue	146,188	1.00	141,199	2.03	150,384	1.00	150,384	1.00	150,384	1.00	150,384	1.00
Personal Services	131,105	1.00	126,907	2.03	135,301	1.00	135,301	1.00	135,301	1.00	135,301	1.00
Expense & Equipment	14,983	0.00	14,292	0.00	14,983	0.00	14,983	0.00	14,983	0.00	14,983	0.00
Program-Specific	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
Federal Funds	365,351	3.72	179,908	2.42	372,645	3.72	372,645	3.72	372,645	3.72	372,645	3.72
Personal Services	227,922	3.72	146,237	2.42	235,216	3.72	235,216	3.72	235,216	3.72	235,216	3.72
Expense & Equipment	137,329	0.00	33,671	0.00	137,329	0.00	137,329	0.00	137,329	0.00	137,329	0.00
Program-Specific	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
Other Funds	182,690	2.51	177,473	2.48	255,124	2.51	255,124	2.51	255,124	2.51	255,124	2.51
Personal Services	152,526	2.51	151,584	2.48	179,960	2.51	179,960	2.51	179,960	2.51	179,960	2.51
Expense & Equipment	30,054	0.00	24,808	0.00	75,054	0.00	75,054	0.00	75,054	0.00	75,054	0.00
Program-Specific	110	0.00	1,081	0.00	110	0.00	110	0.00	110	0.00	110	0.00
Total	\$694,229	7.23	\$498,581	6.93	\$778,153	7.23	\$778,153	7.23	\$778,153	7.23	\$778,153	7.23
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	5,021	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	5,021	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	6,805	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	6,805	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	4,948	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	4,948	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,774	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27	0.00
House Pay Plan - SWO.HS.005												

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,735	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,735	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,200	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,200	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,207	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,207	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,142	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	652	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	652	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,148	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,148	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	880	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	880	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,680	0.00
Total - Mine And Cave Safety	\$694,229	7.23	\$498,581	6.93	\$778,153	7.23	\$778,153	7.23	\$794,927	7.23	\$789,002	7.23

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

State Board of Mediation – Section 7.835

Page 67

Description: The State Board of Mediation is a quasi-judicial board that administers the Public Sector Labor Law (RSMo. Chapter 105.500 - 105.530). Duties include the definition of appropriate bargaining units of employees; certification of bargaining units; determination of majority representation status by secret ballot elections

Legal Base: State Statutes 105.500 – 105.598 & Chapter 295 RSMo

Funding Source: General Revenue

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.835												
State Board Of Mediation - 590013B												
Core												
General Revenue	162,341	2.00	36,693	0.39	130,931	1.50	130,931	1.50	130,931	1.50	130,931	1.50
Personal Services	147,203	2.00	33,400	0.39	115,793	1.50	115,793	1.50	115,793	1.50	115,793	1.50
Expense & Equipment	15,128	0.00	3,293	0.00	15,128	0.00	15,128	0.00	15,128	0.00	15,128	0.00
Program-Specific	10	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00
Total	\$162,341	2.00	\$36,693	0.39	\$130,931	1.50	\$130,931	1.50	\$130,931	1.50	\$130,931	1.50
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	2,417	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	2,417	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,417	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,103	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,103	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,103	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	571	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	571	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$571	0.00
Total - State Board Of Mediation	\$162,341	2.00	\$36,693	0.39	\$130,931	1.50	\$130,931	1.50	\$133,348	1.50	\$132,605	1.50

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Workers' Compensation - Administration - Section 7.840

Page 75

Description: The Workers' Compensation Division ensures that an employee who suffers a work-related accident, injury, or occupational disease receives medical treatment, wage loss replacement benefits, permanent partial or permanent total disability benefits, and/or death benefits as prescribed by the law. The Division also oversees benefits that are owed to employees for occupational diseases due to toxic exposure. Various options to resolve disputes that may arise between injured employees and the employers/insurers, and/or the Second Injury Fund (SIF); including adjudication services, are provided through eight satellite offices. The Division also regulates individual employers and groups/trusts who have been authorized to self-insure their workers' compensation obligations and investigates allegations of workers' compensation fraud and noncompliance. The Division also authorizes payment of compensation and benefits from the SIF and administers the Line of Duty and Tort Victims' Compensation Programs.

Legal Base: State Statutes 286.120 & Chapter 287 (Workers Compensation Law), 287.128 (Fraud & Noncompliance Unit), 173.254 – 173.258
(Kids Chance Scholarship), 287.460 (Mediation), 287.280 (Self-Insurance) RSMo

Funding Source: Other – Workers' Compensation Fund, Tort Victims' Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.840												
Administration-Work Comp - 590014B												
Core												
Other Funds	10,866,833	139.25	9,080,734	111.58	11,260,157	139.25	11,260,157	139.25	11,260,157	139.25	11,260,157	139.25
Personal Services	9,479,666	139.25	8,191,409	111.58	9,847,990	139.25	9,847,990	139.25	9,847,990	139.25	9,847,990	139.25
Expense & Equipment	1,387,067	0.00	888,979	0.00	1,412,067	0.00	1,412,067	0.00	1,412,067	0.00	1,412,067	0.00
Program-Specific	100	0.00	347	0.00	100	0.00	100	0.00	100	0.00	100	0.00
Total	\$10,866,833	139.25	\$9,080,734	111.58	\$11,260,157	139.25	\$11,260,157	139.25	\$11,260,157	139.25	\$11,260,157	139.25
ALJ Salary Increase - NOP.GV.102												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
This new decision item will provide the appropriation authority needed to increase the salary amount for the Administrative Law Judges (ALJ) to align with the Associate Circuit Court Judges wages per statute. This amount is based on the FY 2025 approved salary amounts.												
Pay Plan - SWO.GV.002												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	246,689	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	246,689	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$246,689	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	264	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	264	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$264	0.00
House Pay Plan - SWO.HS.005												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	136,181	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	136,181	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$136,181	0.00
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,873	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,873	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,873	0.00

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total - Administration-Work Comp	\$10,866,833	139.25	\$9,080,734	111.58	\$11,260,157	139.25	\$11,260,157	139.25	\$11,556,846	139.25	\$11,469,475	139.25

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Workers' Compensation - Second Injury Fund Payment - Section 7.845

Description: When an employee sustains a work injury covered by workers' compensation and the combined effect of the work injury and prior disability results in permanent total disability (PTD) or increased permanent partial disability (PPD), the employer at the time of the work injury is liable only for compensation due from the work injury. The remaining compensation for the prior disability is paid from the Second Injury Fund (SIF). In cases where the work injury occurred before January 1, 2014, the SIF will pay compensation for the prior disability per §287.220.2, RSMo., and such compensation may include disability, death, physical rehabilitation, second job wage loss benefit, and medical bills. Claims filed against the SIF and all claims involving subsequent compensable injury resulting from an occupational disease filed on or after January 1, 2014, are compensated per §287.220.3, RSMo. Effective January 1, 2014, the SIF is only responsible to pay PTD and physical rehabilitation.

Legal Base: State Statute 287.220 RSMo
Funding Source: Other – Workers Compensation Second Injury Fund

CORE ADJUSTMENTS

DEPARTMENT:
Core Reduction: (\$2,500,000) OTH EE – Decrease in claims amounts requiring less authority
Core Reduction: (\$7,500,000) OTH PD – Decrease in claims amounts requiring less authority

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.845												
Second Injury Fund - 590016B												
Core												
Other Funds	90,060,833	0.00	62,512,140	0.00	85,060,833	0.00	75,060,833	0.00	75,060,833	0.00	75,060,833	0.00
Expense & Equipment	37,000	0.00	15,357,337	0.00	21,292,958	0.00	18,792,958	0.00	18,792,958	0.00	18,792,958	0.00
Program-Specific	90,023,833	0.00	47,154,802	0.00	63,767,875	0.00	56,267,875	0.00	56,267,875	0.00	56,267,875	0.00
Total	\$90,060,833	0.00	\$62,512,140	0.00	\$85,060,833	0.00	\$75,060,833	0.00	\$75,060,833	0.00	\$75,060,833	0.00
Total - Second Injury Fund	\$90,060,833	0.00	\$62,512,140	0.00	\$85,060,833	0.00	\$75,060,833	0.00	\$75,060,833	0.00	\$75,060,833	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Workers' Compensation - Second Injury Fund Refunds - Section 7.850

Page 91

Description: The SIF is financed by a surcharge on employers' workers' compensation premiums and equivalent premiums for self-insured employers. The surcharge rate is capped at 3% and may be reduced or suspended when the balance in the SIF exceeds a certain amount. Effective August 28, 2023, a supplemental rate of up to 1% may be assessed through 2026. This core allows for refunds due to surcharge credits

Legal Base: State Statute 287.220 RSMo

Funding Source: Other – Workers Compensation Second Injury Fund

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.850												
Second Injury Fund Refunds - 590017B												
Core												
Other Funds	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$500,000	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - Second Injury Fund Refunds	\$500,000	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Line of Duty Transfer Section 7.855

Page 97

Description: The Line of Duty Compensation Fund was established in section 287.243, RSMo., to provide a \$25,000 benefit payment to the survivors of emergency personnel killed in the line of duty subject to appropriation. The Benefit appropriation request follows in the next section. In the absence of the receipt of any other monies, General Revenue is transferred for payment of claims as they are approved. The Transfer appropriation is equal to the Benefit appropriation. Only in the amount necessary to pay awarded benefits each year is transferred.

Legal Base: Sections 287.090 and 287.243 RSMo
Funding Source: General Revenue; Other - Line of Duty Compensation Fund – Requires a GR Transfer
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
Core Reduction: (\$200,000) GR TRF – Core reduction to current level of outstanding payments and appeals

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.855												
Line Of Duty Compensation Trf - 590018B												
Core												
General Revenue	600,000	0.00	149,979	0.00	600,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
Transfers	600,000	0.00	149,979	0.00	600,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
Total	\$600,000	0.00	\$149,979	0.00	\$600,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
Total - Line Of Duty Compensation Trf	\$600,000	0.00	\$149,979	0.00	\$600,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Line of Duty Compensation Section 7.860

Page 103

Description: The Line of Duty Compensation Fund was established in section 287.243, RSMo., to provide a \$25,000 benefit payment to the survivors of emergency personnel killed in the line of duty subject to appropriation. This core contains the appropriation necessary to pay eligible claims that may be filed with the Division. Since it is difficult to predict the number of claims that will be filed within a given fiscal year, this core request has been set at a level felt to be sufficient to pay any claims that may arise.

Legal Base: Sections 287.090 and 287.243 RSMo

Funding Source: General Revenue; Other - Line of Duty Compensation Fund – Requires a GR Transfer

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$200,000) OTH PD – Reduction to current level of outstanding payments and appeals

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.860												
Line Of Duty Compensation - 590019B												
Core												
Other Funds	600,000	0.00	150,000	0.00	600,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
Program-Specific	600,000	0.00	150,000	0.00	600,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
Total	\$600,000	0.00	\$150,000	0.00	\$600,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
Total - Line Of Duty Compensation	\$600,000	0.00	\$150,000	0.00	\$600,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Tort Victims' Compensation Payments - Section 7.865

Page 109

Description: The Tort Victims' Compensation Fund provides payments to people who have been injured due to the negligence or recklessness of another, who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, has filed for bankruptcy, or other reasons specified in the law. Tort Victims' Compensation Fund revenue is generated from payment of court awards of punitive damages in civil lawsuits in Missouri. Due to the unreliability of the funding source, there may not be a sufficient amount to pay benefits in a given year. Under the law, payments to eligible claimants are suspended until the balance of the fund exceeds \$100,000. Any sum awarded that cannot be paid due to lack of funds appropriated for the payment of claims of uncompensated tort victims does not constitute a claim against the state. As described in section 537.675.5, RSMo., (previously section 477.650, RSMo.), 26% of the court awards received are transferred to the Basic Civil Legal Services (BCLS) Fund annually. The remainder is available to pay eligible Tort Victims' Compensation claims.

Legal Base: State Statute 537.675 – 537.693 RSMo

Funding Source: Other – Tort Victims Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.865												
Tort Victims Compensation - 590020B												
Core												
Other Funds	150,000,000	0.00	149,350,000	0.00	150,000,000	0.00	150,000,000	0.00	150,000,000	0.00	150,000,000	0.00
Expense & Equipment	37,500,000	0.00	18,014,000	0.00	37,500,000	0.00	37,500,000	0.00	37,500,000	0.00	37,500,000	0.00
Program-Specific	112,500,000	0.00	131,336,000	0.00	112,500,000	0.00	112,500,000	0.00	112,500,000	0.00	112,500,000	0.00
Total	\$150,000,000	0.00	\$149,350,000	0.00	\$150,000,000	0.00	\$150,000,000	0.00	\$150,000,000	0.00	\$150,000,000	0.00
Total - Tort Victims Compensation	\$150,000,000	0.00	\$149,350,000	0.00	\$150,000,000	0.00	\$150,000,000	0.00	\$150,000,000	0.00	\$150,000,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Basic Civil Legal Services Fund Transfer - Section 7.870

Page 116

Description: The Tort Victims' Compensation Fund provides payments to people who have been injured due to the negligence or recklessness of another, who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, has filed for bankruptcy, or other reasons specified in the law. Tort Victims' Compensation Fund revenue is generated from payment of court awards of punitive damages in civil lawsuits in Missouri. Due to the unreliability of the funding source, there may not be a sufficient amount to pay benefits in a given year. Under the law, payments to eligible claimants are suspended until the balance of the fund exceeds \$100,000. Any sum awarded that cannot be paid due to lack of funds appropriated for the payment of claims of uncompensated tort victims does not constitute a claim against the state. As described in section 537.675.5, RSMo., (previously section 477.650, RSMo.), 26% of the court awards received are transferred to the Basic Civil Legal Services (BCLS) Fund annually

Legal Base: State Statute 537.675.5 RSMo

Funding Source: Other – Tort Victims Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.870												
Basic Civil Legal Services - 590021B												
Core												
Other Funds	1,300,000	0.00	260,882	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
Transfers	1,300,000	0.00	260,882	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
Total	\$1,300,000	0.00	\$260,882	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00
Total - Basic Civil Legal Services	\$1,300,000	0.00	\$260,882	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Division of Employment Security - Administration - Section 7.875

Page 122

Description: The Division of Employment Security (DES) administers the state’s Unemployment Insurance (UI) program. The UI program provides a measure of protection against loss of wages for workers who become unemployed through no fault of their own. This core provides funding for staff and expenses associated with administration of Missouri's UI program, including the collection of UI taxes, payment of benefits, and processing of appeals by employers and workers. The UI benefits paid to eligible workers assists Missouri's economy during periods of economic downturn by helping stabilize the level of consumer purchasing power. As a part of the state UI program, DES collects the state UI tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this core also finance the administrative cost of operating various related federal programs, including Disaster Unemployment Assistance (DUA), Trade Adjustment Assistance (TAA), and the various Federal pandemic programs.

Legal Base: State Statute Chapter 288 RSMo

Funding Source: Federal – Unemployment Compensation Administration and Unemployment Automation Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$12,000,000) FED PS – Reduction of CARES Fund Authority to department needs

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reduction: (\$10,000,000) FED PS

SENATE:

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.875												
Administration-Emp Sec - 590023B												
Core												
General Revenue	0	0.00	0	0.00	405,714	0.00	405,714	0.00	405,714	0.00	405,714	0.00
Personal Services	0	0.00	0	0.00	405,714	0.00	405,714	0.00	405,714	0.00	405,714	0.00
Federal Funds	91,419,576	497.72	30,363,945	344.58	92,450,985	497.72	80,450,985	497.72	80,450,985	497.72	70,450,985	497.72
Personal Services	57,559,993	497.72	16,196,496	344.58	58,591,402	497.72	46,591,402	497.72	46,591,402	497.72	36,591,402	497.72
Expense & Equipment	32,659,483	0.00	10,604,957	0.00	32,659,483	0.00	32,659,483	0.00	32,659,483	0.00	32,659,483	0.00
Program-Specific	1,200,100	0.00	3,562,491	0.00	1,200,100	0.00	1,200,100	0.00	1,200,100	0.00	1,200,100	0.00
Other Funds	527,078	7.00	0	0.00	543,428	7.00	543,428	7.00	543,428	7.00	543,428	7.00
Personal Services	510,935	7.00	0	0.00	527,285	7.00	527,285	7.00	527,285	7.00	527,285	7.00
Expense & Equipment	16,043	0.00	0	0.00	16,043	0.00	16,043	0.00	16,043	0.00	16,043	0.00
Program-Specific	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
Total	\$91,946,654	504.72	\$30,363,945	344.58	\$93,400,127	504.72	\$81,400,127	504.72	\$81,400,127	504.72	\$71,400,127	504.72
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	4,057	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	4,057	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	223,319	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	223,319	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	5,273	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	5,273	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$232,649	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,114,281	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,114,281	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,114,281	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125	0.00

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125	0.00
House Pay Plan - SWO.HS.005												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	581,813	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	581,813	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$581,813	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,029	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,029	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	106,154	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	106,154	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,637	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,637	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$110,820	0.00
Total - Administration-Emp Sec	\$91,946,654	504.72	\$30,363,945	344.58	\$93,400,127	504.72	\$81,400,127	504.72	\$82,747,057	504.72	\$72,092,885	504.72

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Employment Security - Employment and Training Programs - Section 7.880

Page 130

Description: The Employment & Training Payments core authorizes the Division of Employment Security (DES) to pay unemployment insurance (UI) benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) program; and to pay subsistence, transportation, and job relocation expenses under the Trade Adjustment Assistance (TAA) program. Based upon federal criteria, these programs provide UI benefits to eligible claimants as a result of job loss due to natural disasters and workforce reductions related to trade agreements. In addition, Federal CARES Act reimbursements of Shared Work (Short-Time Compensation) benefits were received and processed through this appropriation

Legal Base: State Statutes 288.010 – 288.390 RSMo

Funding Source: Federal – Unemployment Compensation Administration (from Federal Emergency Management Agency and Unemployment Benefits & Allowance)

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.880												
Employment & Training Payment - 590024B												
Core												
Federal Funds	11,000,000	0.00	294,189	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
Program-Specific	11,000,000	0.00	294,189	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
Total	\$11,000,000	0.00	\$294,189	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
Total - Employment & Training Payment	\$11,000,000	0.00	\$294,189	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Employment Security - Special Employment Security Fund – Section 7.885

Page 136

Description: This core funding enables the Division of Employment Security (DES) to make necessary building repairs and other expense & equipment purchases related to the maintenance of the three division-owned buildings (Jefferson City, Kansas City & Springfield). This core also provides supplemental funding to DES for costs not covered by the federal grant.

Legal Base: State Statute 288.310 RSMo

Funding Source: Other - Special Employment Security Fund

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.885												
Special Emp Security Fund - 590026B												
Core												
Other Funds	7,198,089	15.00	1,601,579	15.96	7,220,491	15.00	7,220,491	15.00	7,220,491	15.00	7,220,491	15.00
Personal Services	700,089	15.00	695,782	15.96	722,491	15.00	722,491	15.00	722,491	15.00	722,491	15.00
Expense & Equipment	6,496,400	0.00	905,797	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00
Program-Specific	1,600	0.00	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00
Total	\$7,198,089	15.00	\$1,601,579	15.96	\$7,220,491	15.00	\$7,220,491	15.00	\$7,220,491	15.00	\$7,220,491	15.00
Pay Plan - SWO.GV.002												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	11,591	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	11,591	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,591	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,921	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,921	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,921	0.00
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,580	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,580	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,580	0.00
Total - Special Emp Security Fund	\$7,198,089	15.00	\$1,601,579	15.96	\$7,220,491	15.00	\$7,220,491	15.00	\$7,232,082	15.00	\$7,227,992	15.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Employment Security-War on Terror Unemployment Compensation – Section 7.890

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Description: Established in section 288.042, RSMo., this core finances the administration and unemployment benefits paid under the War on Terror Program. A “War on Terror Veteran” is a Missouri resident who serves in the National Guard or is a member of a United States Armed Forces reserve unit who was domiciled in Missouri immediately prior to deployment and whom a Missouri court has found was discharged or laid off by his or her employer during deployment or within thirty days of completing deployment. Any employer that is found in any Missouri Court or United States District Court located in Missouri to have terminated or taken adverse employment action against a “War on Terror Veteran” due to his or her absence while deployed, shall be subject to an administrative penalty of \$35,000. The "War on Terror Veteran" is entitled to receive veterans' unemployment benefits for up to 26 weeks. This appropriation authority has never been used. Due to the severity of the War on Terror penalty that would be levied against offenders, the Division of Employment Security believes there will be few unemployment claims against this core.

Legal Base: Section 288.042 RSMo

Funding Source: Other - War on Terror Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.890												
War On Terror - 590028B												
Core												
Other Funds	40,000	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
Expense & Equipment	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
Program-Specific	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
Total	\$40,000	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
Total - War On Terror	\$40,000	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Employment Security - Debt Offset Escrow Fund - Section 7.895

Page 148

Description: This core allows the Division of Employment Security (DES) to use intercepted income tax refunds for the purpose of repaying Unemployment Insurance (UI) benefit overpayments and delinquent employer tax. Only the amount owed at the time the refund is issued is intercepted. Any payments made between the intercept and the application of the intercepted funds to the delinquent accounts are applied to the balance owed. The intercepted refund is then applied to the balance owed, and any remaining funds are released to the taxpayer. This aids DES in collecting monies due to the Unemployment Compensation Trust Fund.

Legal Base: State Statute 143.784(4) RSMo

Fund Source: Other – Debt Offset Escrow

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.895												
Debt Offset Escrow Fund - 590029B												
Core												
Other Funds	10,000,000	0.00	7,517,970	0.00	16,000,000	0.00	16,000,000	0.00	16,000,000	0.00	16,000,000	0.00
Program-Specific	10,000,000	0.00	7,517,970	0.00	16,000,000	0.00	16,000,000	0.00	16,000,000	0.00	16,000,000	0.00
Total	\$10,000,000	0.00	\$7,517,970	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00
Total - Debt Offset Escrow Fund	\$10,000,000	0.00	\$7,517,970	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Missouri Commission on Human Rights - Section 7.900

Page 154

Description: This core supports the operations of the Missouri Commission on Human Rights, which enforces the Missouri Human Rights Act and trains and educates regarding rights and responsibilities under the Act.

Legal Base: State Statutes Chapter 213.010 RSMo; Title VII and Title VII of the U.S. Civil Rights Law

Funding Source: General Revenue; Federal – Equal Employment Opportunity Commission

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.900												
Commission On Human Rights - 590030B												
Core												
General Revenue	664,744	11.00	644,537	11.78	712,759	11.00	712,759	11.00	712,759	11.00	712,759	11.00
Personal Services	648,365	11.00	628,685	11.78	696,380	11.00	696,380	11.00	696,380	11.00	696,380	11.00
Expense & Equipment	16,369	0.00	15,852	0.00	16,369	0.00	16,369	0.00	16,369	0.00	16,369	0.00
Program-Specific	10	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00
Federal Funds	956,109	14.70	410,291	6.69	956,109	14.70	956,109	14.70	956,109	14.70	956,109	14.70
Personal Services	852,085	14.70	365,510	6.69	852,085	14.70	852,085	14.70	852,085	14.70	852,085	14.70
Expense & Equipment	104,004	0.00	44,780	0.00	104,004	0.00	104,004	0.00	104,004	0.00	104,004	0.00
Program-Specific	20	0.00	0	0.00	20	0.00	20	0.00	20	0.00	20	0.00
Total	\$1,620,853	25.70	\$1,054,827	18.47	\$1,668,868	25.70	\$1,668,868	25.70	\$1,668,868	25.70	\$1,668,868	25.70
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	28,860	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	28,860	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,860	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	38,756	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	38,756	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,756	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$59	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,556	0.00

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,556	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,337	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,337	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$29,893	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,396	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,396	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,396	0.00
Total - Commission On Human Rights	\$1,620,853	25.70	\$1,054,827	18.47	\$1,668,868	25.70	\$1,668,868	25.70	\$1,736,484	25.70	\$1,702,216	25.70

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Martin Luther King, Jr. Commission - Section 7.900

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Description: The Martin Luther King, Jr. State Celebration Commission was established by Executive Order 85-19 to consider and recommend appropriate activities for the recognition and celebration of Martin Luther King, Jr. Day in Missouri. Membership was expanded by Executive Orders 86-28 and 95-22. The Commission, which consists of individuals appointed by the Governor, evaluates proposals from throughout the state and selects proposals to receive financial assistance for MLK, Jr. Day recognition service projects and events.

Legal Base: Executive Order 85-19, and 86-28 and 95-22

Funding Source: General Revenue; Other – MLK Jr. State Celebration Fund

FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.900												
Mlk Jr Commission - 590031B												
Core												
General Revenue	55,300	0.00	47,010	0.00	55,300	0.00	55,300	0.00	55,300	0.00	55,300	0.00
Expense & Equipment	2,902	0.00	6,480	0.00	2,902	0.00	2,902	0.00	2,902	0.00	2,902	0.00
Program-Specific	52,398	0.00	40,530	0.00	52,398	0.00	52,398	0.00	52,398	0.00	52,398	0.00
Other Funds	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
Expense & Equipment	600	0.00	0	0.00	600	0.00	600	0.00	600	0.00	600	0.00
Program-Specific	4,400	0.00	0	0.00	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00
Total	\$60,300	0.00	\$47,010	0.00	\$60,300	0.00	\$60,300	0.00	\$60,300	0.00	\$60,300	0.00
Total - Mlk Jr Commission	\$60,300	0.00	\$47,010	0.00	\$60,300	0.00	\$60,300	0.00	\$60,300	0.00	\$60,300	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Legal Expense Fund Transfer - Section 7.905

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Description: In FY 2019, the General Assembly appropriated \$1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.

Legal Base:
Funding Source: General Revenue
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

Labor and Industrial Relations

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.905												
Dolir Legal Expense Fund Trf - 590032B												
Core												
General Revenue	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Transfers	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
Total - Dolir Legal Expense Fund Trf	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00